Government of Saskatchewan

Annual Report 2003-2004

Saskatchewan Learning

Saskatchewan Centennial 2005

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Letters of Transmittal

Her Honour the Honourable Dr. Lynda Haverstock
Lieutenant Governor of Saskatchewan

May It Please Your Honour:

I respectfully submit the Annual Report of the Department of Learning for the fiscal year ending March 31, 2004.

Andrew Thomson
Minister of Learning

The Honourable Andrew Thomson
Minister of Learning

Dear Sir:

I have the honour of submitting the Annual Report of the Department of Learning for the fiscal year ending March 31, 2004.

Neil Yeates
Deputy Minister of Learning

Introduction

This year's annual report provides the progress and achievements of Saskatchewan Learning in relation to the department's 2003/04 performance plan published in the 2002/03 annual report that can be found in the publications section on the Saskatchewan Learning web site (www.sasked.gov.sk.ca). Also included are results associated with the key actions included in the government-wide performance plan, *Our Plan For 2003/04*, which can be found on the provincial government web site (www.gov.sk.ca/finance/budget/budget03/ourplan.pdf).

The 2003/04 annual report provides:

- 2003/04 financial results; and
- department results for the key actions and performance measures attached to the objectives of the department's 2003/04 performance plan.

In contrast with 2003/04, for 2004/05 a performance plan was developed for the entire learning sector by the Learning Sector Steering Committee. The committee is chaired by Saskatchewan Learning and includes executive representatives from the following organizations and institutions: the Saskatchewan School Boards Association; the Saskatchewan Teachers' Federation (STF); the League of Educational Administrators, Directors and Superintendents (LEADS); the Saskatchewan Association of School Business Officials (SASBO); the Federation of Saskatchewan Indian Nations (FSIN); the Métis Nation of Saskatchewan (MNS); public libraries; the Multitype Library Board; regional colleges; the Apprenticeship and Trade Certification Commission (ATCC); the Saskatchewan Institute of Applied Science and Technologies (SIAST); the University of Regina; and the University of Saskatchewan.

This collaborative approach in the development of the learning sector performance plan formally recognizes the critical contribution of our partners to achieving Saskatchewan Learning's vision, goals, and objectives. The sector-wide plan also serves to deepen and strengthen collaborative relationships with the department's learning sector partners.

The 2004/05 plan was released on March 31, 2004 at the same time as the department's 2004/05 budget, rather than being included in this year's annual report as the performance plan was last year. Providing the department's performance plan at the beginning of the fiscal year, along with improvements in this year's annual report, increases public accountability and is tied to the continued implementation of Government's Accountability Framework.

Who We Are

The mandate of the Department of Learning is to advance the social, economic and personal well-being of Saskatchewan people. The department accomplishes this mandate through leadership and support programs from early childhood development, through pre-kindergarten to grade 12, to technical training and post-secondary education, and public library services that are provided by the over 580 staff who are employed in the department's 22 branches and seven regional offices throughout the province. The department provides responsive leadership to meet the learning and development needs of Saskatchewan children, youth and adults, and to meet the employment needs of the provincial labour market.

Saskatchewan Learning works collaboratively with its sector partners in support of our shared vision: "Through lifelong learning, all Saskatchewan people become knowledgeable and skilled citizens contributing to and benefiting from society and the economy. The province is enriched socially, culturally and economically through the leadership of the learning sector."

The learning sector:

- employs about 25,000 people;
- serves approximately 300,000 students and 500,000 library patrons;
- graduates approximately 12,000 grade 12 students, 4,400 certificate/diploma recipients, 5,000 degree recipients, and 1,000 journeypersons annually;
- operates and maintains approximately $5 billion in capital facilities and equipment; and
- engages local, regional and provincial boards of community volunteers or education representatives in governance of 767 schools in 82 school divisions, over 300 local boards of trustees, 320 public libraries in ten public library systems, eight regional colleges operating in over 40 communities, four SIAST campuses, Gabriel Dumont Institute which includes Dumont Technical Institute, Saskatchewan Indian Institute of Technologies, the University of Regina and University of Saskatchewan campuses, and private vocational schools.

The sector is committed to lifelong learning from birth through all stages of life. Lifelong learning promotes the development of knowledge and competencies that will enable each citizen to adapt to and actively participate in all spheres of social, cultural and civic life.

The learning sector has a profound impact on the social and economic well-being of the province through the education and training of individuals and dynamic partnerships with individual employers, communities and industry. The learning sector contributes to a vibrant culture within the province through language programs, fine arts education, Francophone, First Nations and Métis cultural development, community programs and services, and libraries. We enhance participation in the civic life of the province by preparing individuals for active citizenship, relying on local and institutional decision-making expertise across the province.

The emphasis on early childhood development and the *KidsFirst* program fosters a community-based network of supports and services that focuses on the healthy growth and development of children and supports the primary role of families. *KidsFirst* is a component of the overall Early Childhood Development Strategy of which the departments of Learning, Health, and Community Resources and Employment share the responsibility. The Early Childhood Development branch of Saskatchewan Learning releases its own annual reports that can be found at www.sasked.gov.sk.ca/branches/ecd/.

The Department of Learning establishes policies and ensures legislation or regulations to provide a high-quality pre-kindergarten to

grade 12 education for students. These include key elements such as the certification of teachers, the curriculum and instructional practices to be used in all schools, the regulation of independent schools and home-based education, the distribution of provincial funding and capital grants to school divisions, and the structure and boundaries of school divisions. The department's work is guided by ongoing collaboration with sector partners that include: League of Educational Administrators, Directors and Superintendents; Saskatchewan Association of School Business Officials; Saskatchewan School Boards Association; and the Saskatchewan Teachers' Federation.

For our adult learners, Saskatchewan Learning provides leadership and financial support for students and high-quality programs and services in the post-secondary education and training sector. Full-time and part-time degree, diploma, certificate, non-credit, continuing education and apprenticeship programs are offered through the universities, SIAST, regional colleges, Aboriginal institutions, private vocational schools, Apprenticeship, Trade and Certification Commission and in the workplace. Access to basic education, skills training and income support is managed through the department. Income support programs provide students with equitable access to post-secondary education and training.

The province's strong and competitive learning sector is supported by innovation and first-class research and development activity within our universities, which attracts and retains researchers among the most skillful in the country. Saskatchewan Learning also works with other provincial departments, the federal government, the private sector and the universities to recognize and support research and development activity. Saskatchewan Learning works with its partners to recognize and respond to the changing labour market, with its increased emphasis on basic employability and knowledge-based skills.

The Provincial Library facilitates equitable access to the world of information and resources for Saskatchewan residents. Under legislation. The Provincial Library co-ordinates and supports the province-wide public library system while encouraging co-operation and resource sharing among all libraries in the province. Public libraries provide access to reading materials, support community development, support the cultural and recreational life of the community, support lifelong learning, support formal education programs and home schooling, support lifelong self-development, provide access to new technologies and support development of skills in computer and information literacy (the ability to find and use information).

2003/04 Results at a Glance

The department made advancements in many areas as it met the challenges of providing leadership while serving and supporting learning sector partners and Saskatchewan learners. Highlights of department activities for 2003/04 are organized below according to the goal they support followed by a summary of the department's financial results.

Summary of Performance Results

The diverse learning needs of individuals are met through high quality programs and services.

- Supported by a Student Aid Funding increase, in-study earning exemptions for students receiving student loans increased from $600 per study period to $1,700 and scholarship exemptions increased from $600 per study period to $1,800.
- CommunityNet provided high-speed internet to 122 public libraries, 881 schools, and 39 regional college sites.
- Over 12,000 people each year receive one-on-one career, education, training and labour market information through the Career Information Hotline: 1-888-77-LEARN (5-3276).
- Saskatchewan student performance is lower than the national average in all but one area, comprehension of science content. The department continues to work toward improving student performance, for example through curriculum enhancements and the Mathematics Action Plan, while ensuring education opportunities are accessible and welcoming for all students.

The diverse needs of communities, employers, and the economy are met.

- Direct investment in research and development to the province's two universities exceeded $50 million.
- The Pre-Kindergarten Program, which is linked to the *KidsFirst* initiative, provides early childhood education in 100 locations to approximately 1,600 children and their families who need extra support.
- Patrons of Saskatchewan libraries accessed on-line databases more than 400,000 times, an increase of 46 per cent from 2002.
- The SIAST 2002 Employer Survey indicated 96 per cent of responding employers were very satisfied or satisfied with the preparation of SIAST graduates for positions in their companies.
- Enrolments in the K-12 education system continue to decline: from 1999 to 2003 there were over 14,000 fewer students. Reduced student enrolment led to increased school closures and increased demand for technology assisted and mediated courses.

The structural and fiscal integrity of the systems is sustainable.

- Sector partners received $92 million in capital funding to enhance their learning environments and maintain their infrastructure.
- A total of $407.6 million was provided to post-secondary institutions, including capital operating grants and other program funding, an increase of $15.1 million from the previous year.

- *The Commission on Financing Kindergarten to Grade 12 Education* was created in May 2003 and submitted its final report, *Finding the Balance*, to the government in January 2004.

- After three years of voluntary restructuring, 33 school divisions amalgamated to create 18 new divisions. *The Commission on Financing Kindergarten to Grade 12 Education* recommended that a new policy be implemented to further reduce the number of school divisions in the province.

Summary of Financial Results

Total 2003/04 actual expenditures for the department were $1.256 billion resulting in a variance of $90.696 million in excess expenditures over the budgeted $1.165 billion. The variance occurred as a consequence of the over expenditure of $74.312 million in non-statutory expenditures plus additional statutory expenditures of $16.384 million.

The non-statutory variance resulted from the cancellation in 2003/04 of the General Revenue Fund loans to the Education Infrastructure Financing Corporation for $77.53 million offset by the under-expenditure of other non-statutory expenditures by $3.218 million. The additional statutory expenditure was largely required for the Teachers' Superannuation Plan as the result of average actual dollars from retirees being lower than the expected average. Actual funding to third parties for 2003/04 was $1.014 billion or 80.75% of total expenditures made up of $896.117 million for operating and $118.22 million for capital funding expenditures.

Revenue for the department was $60.538 million, an excess of $4.235 million over the budgeted $56.303 million. Revenue increased as a result of increased sales of curricula, an increased number of transcripts processed, and higher than expected refunds of previous fiscal years' expenditures. The main increase in revenue, however, was due to increases in federal funding under the following agreements:

- Community Access Contribution Agreement
- Official Minority Language Office (OMLO) for the Institut Francais
- Employability Assistance for Persons with Disabilities (EAPD)
- Older Worker in Agriculture Pilot Project

2003/04 Performance Results

The department's performance plan provides a framework to measure progress in meeting Saskatchewan Learning's objectives as they appear under the department's goals. Under each objective are the key actions that were identified in the 2003/04 performance plan and the key results that were achieved throughout the year to support each objective.

Goal 1: The diverse learning needs of individuals are met through high-quality programs and services

Objective 1: Ensure provision of high-quality programs and services

Ensuring that Saskatchewan has a learning sector that delivers high quality programs and services is a priority for the department. Programs and services must remain competitive and credit transferable with other jurisdictions. Continual evaluation and renewal of curricula serve to maintain a responsive and relevant learning environment for lifelong learners.

Key Actions and Results

- Continued implementation of the Mathematics Action Plan through classroom and community-based resources and supports, including workshops for teachers emphasizing the value of linking math to the real world and learning assessments focused on improving teaching and learning.

  - Over 1,300 teachers and administrators attended 58 Mathematics Action Plan workshops.

  - Implement grade 8 mathematics assessment.

  - The assessment was implemented and 11,700 students in 55 school divisions were assessed.

  - Grade 5, 8 and 11 mathematics assessment methods were designed. These tools will assist teachers in improving math performance for all students.

- Develop and implement Core Curriculum renewal projects in English and French.

  - Renewal occurred primarily in the areas of Health Education/Physical Education, Practical and Applied Arts, and Arts Education in English and French.

- Complete the Labour Market Development Agreement Summative Evaluation.

  - The evaluation is a joint initiative between the federal and provincial governments and is expected to be completed in 2006. This delay is due to changes within the federal government structure.

What are we measuring?

- Percentage of students performing at age appropriate (target) levels in mathematics, science, reading and writing on national School Achievement Indicators Program (SAIP) assessments.

  This measure describes the age appropriate performance of Saskatchewan students in mathematics, science, reading and writing resulting from a national standard system of testing.

  SAIP is a cyclical program of pan-Canadian assessments of student achievement in mathematics, reading and writing, and science that has been conducted by the Council of Ministers of Education, Canada since 1993. Once a year, a sample of 13 and 16 year-old students from Saskatchewan and other Canadian jurisdictions write the same tests. The subject area of the test changes each year, with mathematics followed by writing and then science. To compare the general level of achievement, we look at the

proportion of age 13 students at Level 2 or better, and the proportion of age 16 students at Level 3 or better. This produces one estimate of how students are doing.

Saskatchewan students are performing comparably to the Canadian profile in most measures of science, reading and writing. In the 1999 SAIP Science Assessment, 75.5% of 13-year-olds and 77.4% of 16-year-olds in Saskatchewan achieved the expected standard. Saskatchewan results for attaining expected standards in reading (1998) were 76.1% of 13-year-olds and 64.9% of 16-year-olds. In the 2002 writing assessment, the expected standard was achieved by 75.4% of 13-year-olds and 57.1% of 16-year-olds in Saskatchewan (down from 1998 results of 95.9% and 84.2% respectively). These declines were experienced throughout all jurisdictions and were attributed, in large part, to changes in test design and scoring.

In many measures of mathematics achievement derived from the SAIP, fewer Saskatchewan students than other students comprising the Canadian profile are achieving the expected standards for mathematics content knowledge and problem solving. For mathematics content knowledge, 52.1% of 13-year-olds and 42.4% of 16-year-olds in 2001 achieved expected standards compared to 1997 results of 47.9% and 50.0%, respectively. For problem-solving, expected standards were achieved by 60.8% of 13-year-olds and 45.3% of 16-year-olds (up from 1997 results of 51.2% and 38.6% respectively). Again, changes in test design may have contributed to differences in performance in these assessments.

The learning sector is committed to achieving the best possible outcomes for individual learners based on their own needs, interests, aptitudes and behaviors. The 2004/05 learning sector strategic plan has set out several actions to improve Saskatchewan student performance overall and academic achievement in particular, these include:

- Improving the assessment of learner achievement by expanding its implementation to mathematics assessment (grades 5 and 8 and Math 20) and to reading assessment (grades 5, 7 and 10); and
- Improvements to K-12 curriculum including:
  - Renewal of curricula for Science 10
  - Development of Calculus 30

- Number of post-secondary programs eligible for accreditation which have achieved accreditation.

  As of January 2004, 63 of 69 SIAST eligible programs have been accredited with the remaining six programs in the process of applying for accreditation.

  All degree programs at the province's two universities that are eligible for and have sought accreditation and all Red Seal Trades have achieved accreditation.

  Accreditation is a program-specific approach for assessing a program against nationally established standards of excellence in all aspects of program delivery including: curriculum, faculty, facilities, equipment, student services, employer relations, learner progress and retention, graduation rates and graduate employment.

All programs for which external accreditation is available are accredited or in the process of being accredited. This is an ongoing process of ensuring quality programs are delivered in the post-secondary sector. SIAST, the universities and the Apprenticeship and Trade Certification Commission will continue to assess programs against nationally established standards of excellence, identify areas for improvement and appropriate responses, thereby maintaining the provision of high-quality programs and services at the post-secondary level.

Objective 2: Ensure province-wide access to learning and information resources

Saskatchewan has a geographically diverse population. In order to maximize access for rural and northern citizens, programs, services, and information are offered through regional colleges, the regional libraries, school boards, and the department's correspondence school as well as by electronic media including the Saskatchewan Communications Network and the Internet.

Number of Post-Secondary Programs That Have Achieved Accreditation

	Where are we starting from? 1999/00	2000/01	2001/02	2002/03	2003/04
Degree					
University of Regina (12 of 12)	100%	100%	100%	100%	100%
University of Saskatchewan (52 of 52)	100%	100%	100%	100%	100%
Diploma/Certificate	87% (41 of 47)	96% (45 of 47)	96% (45 of 47)	90%[1] (63 of 70)	91% (63 of 69)
Apprenticeship	100% (35 of 35)	100% (35 of 35)	100% (35 of 35)	100% (35 of 35)	100% (35 of 35)

Data Sources:

Accreditation Status Report for SIAST Programs, 1999, 2000, 2001, 2002, 2003, 2004.

University Services Branch, Saskatchewan Learning.

Apprenticeship and Trade Certification Commission.

[1]Note: The calculation for programs accredited at SIAST changed in 2002/03. In 1999/00 and 2000/01 the Saskatchewan Apprenticeship and Trade Certification Commission program recognitions were included in the "formal accreditation" count. From 2002/03 onward, the Saskatchewan Apprenticeship and Trade Certification Commission program recognitions are no longer included in the "formal accreditation" count; rather they are included in the "other external recognition" count. Both "formal accreditation" and "other external recognition" will continue to be reported publicly in the post-secondary programs eligible for accreditation measure.

Key Actions and Results

- Enhance access for teachers and students to on-line resources.
  - Develop a Distance Learning Consortium.
    - The Educational Technology Consortium has been established for the K-12 sector to advance information and communication technologies, e-business, e-commerce, professional development and e-learning.
  - Develop on-line courses, including all subject areas required for grade-12 graduation.
    - All credit requirements for grade-12 completion can be met through a combination of CentraliSchool, a pilot project for on-line secondary courses, and the Correspondence School.
  - Provide supports for successful teaching and learning.
    - Over 1,400 teachers and 20,000 students are now regularly using course management software and web resources as a result of in-service training offered for teachers to enhance their technology skills.
- Increase availability of CommunityNet to include 881 schools and education offices (including 86 First Nations schools) and 39 regional colleges, offices and learning centres and 162 libraries. Funding from the Centenary Fund supported in-school wiring and cabling in K-12 schools.
  - High-speed internet was brought to all the locations listed above, with the exception of ten libraries due to location changes, by connecting them to CommunityNet using Centenary Funds.
- Develop and implement Technology Enhanced Learning (TEL) Action Plan.
  - The plan was developed with post-secondary learning institutions to increase the capacity of post-secondary institutions to provide technical professional development for faculty and students.
  - Develop an expanded and integrated array of on-line courses (90 on-line post-secondary courses), programs and learning resources.
    - Over 150 on-line courses and learning resources were under development with support from the department. Priorities for development were based on provincial, institutional, and learner needs.
    - Out of a total of 93 on-line courses and learning resources where post-secondary institutions have completed development, 83 were offered in 2003/04. In addition, 45 credit courses were delivered via instructional television.
  - Improve services to help students have access to, and succeed in, on-line learning including counselling and study support.
    - Regional colleges in rural and northern Saskatchewan completed eight pilot projects to test on-line learning approaches that increase access to training.
    - The universities and SIAST expanded on-line services for students and access to technology through initiatives such as technology learner support centres, help desk services with extended hours, and electronic library resources.
  - Provide faculty professional development and support in using TEL.
    - The University of Regina established a new Centre for Academic Technologies; SIAST assisted faculty through its Virtual Campus and "Greenhouses;" the University of

Saskatchewan provided opportunities through Gwenna Moss Teaching and Learning Centre and the Instruction Design Unit of the Extension Division, as well as technical support through the Division of Media and Technology.

- Support Campus Saskatchewan to continue to expand on-line educational opportunities and enhance services to learners, including access to computers and the Internet and counselling and study support.

  ➢ The department provided policy direction and funding for the following Campus Saskatchewan activities:

  - establishment of the Campus Saskatchewan Management Board, working committees, and office;
  - operation of a partnership web site with information on Saskatchewan post-secondary education opportunities available in on-line, televised, multi-mode, print independent study, and off-campus formats;
  - implementation of a pilot, on-line form for visiting students taking courses from more than one institution and waiver of application fees for visiting students taking courses by alternative means;
  - organization and hosting by the Learner Support Committee of a provincial forum on ways to enhance support for students to access and succeed in technology enhanced learning opportunities;
  - organization and hosting by the Faculty Development and Support Committee of a number of inter-institutional professional development events for faculty, instructional designers, researchers, and administrators;
  - initiation of a planning session on establishing a provincial electronic learning objects repository. A steering committee, chaired by the department, and including representatives from Campus Saskatchewan, the Education Technology Consortium, and the library system, began work on a draft proposal; and
  - coordination of institutional proposals to create and deliver courses and learning resources in alternative formats, including development of initiatives for joint programming and improved credit transfer.

What are we measuring?

- The number of on-line courses delivered.

  This measure describes the capacity of the sector to deliver on-line courses from an array of courses available. The province

Number of On-Line Courses Delivered

Sector	2000/01	2001/02	2002/03	2003/04
K-12	17	17	23	43*
Post-secondary	24	28	61	83**

*31 courses delivered through CentraliSchool and 12 courses delivered through the Saskatchewan Government Correspondence School.

**This is an estimate: final number will be available in the fall when institutional reports are complete.

Data Sources:

Post-secondary Institutions, 1998-2003 TEL Consolidated Reports.

Post Secondary Institutions, 2002/03 and 2003/04 Annual TEL Report and Performance Measures.

www.centralischool.ca

provides funding for developing and establishing an array of on-line courses and learning resources whereas the school divisions and post-secondary institutions determine what course offerings are delivered annually from those available.

The number of on-line courses available and delivered continues to increase on a yearly basis both in the K-12 and post-secondary education systems. On-line courses provide increased access for students and learners independent of geography.

Access to information and resources is a critical component of the learning sector's activity, particularly as the use of technology increases in importance both as a delivery method and as a support to teaching and learning. An evaluation of the Technology Enhanced Action Plan in 2004/05 will assess the impacts of these efforts and offer future recommendations for how technology is used to support access to learning and information resources within the province.

- Availability of CommunityNet in public libraries.

	2001/02 Baseline	2002/03	2003/04
Number of public libraries with CommunityNet	0	32	152

Data Source: Information Technology Office, SaskTel

This measure describes the current number of public libraries connected to the Internet through the CommunityNet program. The department has provided access to 152 of the 162 public libraries targeted for CommunityNet access in over the last four years. Ten libraries did not receive CommunityNet access because of location changes that occurred.

Objective 3: Increase the participation and success of First Nations and Métis people

The 2001 census data indicates Aboriginal people account for 13.5 per cent of the total population in Saskatchewan. Fifty-eight per cent of the Aboriginal population is under the age of 25 years compared to 33 per cent of the non-Aboriginal population. There is a gap between the overall educational attainment of the total provincial population and the educational attainment of the Aboriginal population.

Key Actions and Results

- Develop and support Aboriginal curriculum.
  - Implement Aboriginal Languages Development Strategy.
    - ➢ The department adopted the Western and Northern Canadian Protocol (WNCP) framework and have aligned the department's efforts for Aboriginal languages development with the guidelines provided by WNCP (http://www.wcp.ca/).
  - Develop curricula for Cree and Dene 10, 20, 30.
    - ➢ The first draft for core Cree 10, 20, and 30 was completed and a pilot and implementation schedule was established. The department continues to provide provincial recognition for locally developed Dene credit courses.
  - Revise Native Studies 20 curriculum.
    - ➢ Established the process for the renewal of Native Studies 20 curriculum, an initial step in the multi-year process of renewal, and initiated recruitment of seconded teacher to support the renewal process in September 2004.

- Implement Post-Secondary Education and Training Aboriginal Action Plan.

  - The Apprenticeship and Trade Certification Commission's (ATCC) Aboriginal Apprenticeship Initiatives Project has resulted in the number of registered Aboriginal apprentices increasing from 7 per cent to 8.7 per cent in the province.

  - The department provided support for the following: The Virtual Museum of Métis History and Culture, developed by Gabriel Dumont Institute; the Saskatchewan Indian Institute of Technologies' first fully on-line program, Certificate in Aboriginal Employment Development; and, the development of several on-line courses by the First Nation's University of Canada.

  - Sign new agreement with Gabriel Dumont Institute.

    - A five-year agreement was signed March 15, 2004.

  - Implement Northern Nursing Program with an additional 40 seats.

    - The Nursing Education Program of Saskatchewan began its second year with 35 students entering the program. This lower number was due to a smaller than initial intake of students and some attrition. There were 28 second-year students continuing studies in the four-year program.

  - Provide 40 spaces for northern residents to upgrade math and science skills through the Northern Health Science Access Program.

    - In September 2003, 36 students registered in the program. The fewer-than-expected students reflect the level of sponsorship that was made available by host organizations.

- Improve cultural and linguistic sensitivity of Early Childhood Development Strategy interventions.

  - The ability of service agencies to provide appropriate cultural and linguistic home-visiting services was improved through the use of culturally appropriate hiring criteria.

- Ensure universal access to off-reserve public libraries for First Nations people.

  - Amendments to the regulations of *The Public Libraries Act* were made so that First Nations people are no longer required to pay a fee to access off-reserve public library services. Grants in the amount of $250,000 were provided to public libraries to improve library services to Aboriginal people. Funds were used to purchase books and develop programs that support Aboriginal culture and to hire Aboriginal library staff.

What are we measuring?

- Participation rate for First Nations and Métis people in the post-secondary education and training sector, at SIAST, and in selected programs: Basic Education, JobStart/Future Skills, and Apprenticeship.

  This measure identifies the participation of First Nations and Métis people within the post-secondary sector and will need to be monitored to assess progress in increasing Aboriginal participation. The learning sector is committed to working in partnership to improve participation and success of Aboriginal people in all sector programs and services.

  Participation rates are calculated by dividing the sum of self-declared First Nations and Métis enrolments by total

Participation Rates for First Nations and Métis in the Post-Secondary Education and Training Sector

	1999/00*	2000/01**	2001/02	2002/03
SIAST	18.2%	17.5%	19%	18.4%
Basic Education	52%	52%	54%	55%
JobStart/Future Skills	21%	20%	18.5%	14.1%
Multi-Party Training Plan	92%	85%	83%	80%
Apprenticeship	Not Available	5.8%	7.0%	8.7%

**Baseline for SIAST, BE, JS/FS, MPTP*

*** Baseline for Apprenticeship*

Data Sources:

SIAST Education Equity Program, Annual Monitoring Reports, 1999-2003.

Post-Secondary Education and Skills Training, 1999/00 Annual Report.

Apprenticeship and Trade Commission, Annual Reports 2000-2003.

Saskatchewan Learning Programs Branch Data.

enrolments, except for the JobStart/Future Skills rate which represents an average between Work-Based Training for the Unemployed and Institutional Quick Response. Self-declaration is used to collect data related to constitutional status. Data is not currently available from all sector partners, however data availability is expected to improve over time.

2002/03 participation rates for First Nations and Métis people in the post-secondary education and training sector remain relatively unchanged from 2001/02. The learning sector has made increasing the participation and success of First Nations and Métis people a priority by including the following actions in its 2004/05 sector plan:

- SIAST will increase the number of linkages with Aboriginal organizations and elementary and high schools in an effort to provide services that meet the needs of First Nations and Métis students;
- Saskatchewan Learning, in partnership with First Nations and Métis communities, will develop a comprehensive Urban Aboriginal Education Framework; and
- The University of Regina will implement a partnership between the U of R, First Nations University of Canada and Crown Investments Corporation to advance Aboriginal education and participation in the workforce.

- Graduation rates for First Nations and Métis people.

  This measure provides information about the sector's ability to support Aboriginal people and is a proxy for the extent to which Aboriginal people succeed. At this point in time, SIAST is the only sector partner able to report this data.

  Graduation rates are calculated by dividing the sum of self-declared First Nations and Métis graduates by total graduates. Self-declaration is used to collect data related to constitutional status.

Graduation Rates for First Nations and Métis People

	1999/00 Baseline	2000/01	2001/02	2002/03
SIAST	11.5%	11.7%	10.8%	11%

2002/03 graduation rates for First Nations and Métis people from SIAST remain relatively unchanged from 2001/02. For 2002/03, 11 per cent of SIAST graduates were Aboriginal. In addition, the employment rate for SIAST Aboriginal graduates was 86 per cent. The learning sector has made increasing the success of First Nations and Métis people within the post-secondary sector a priority by including the following actions in its 2004/05 sector plan:

- The Apprenticeship and Trade Certification Commission will implement Aboriginal apprenticeship initiatives;
- SIAST will expand the development and delivery of programs specifically tailored for First Nations peoples; and
- Saskatchewan Learning will develop a Comparative Curriculum Standards Council to facilitate smooth transitions and seamless educational opportunities for First Nation's students.

Objective 4: Increase positive outcomes for all individuals, particularly those with special needs

The sector recognizes the critical importance of meeting the needs of all Saskatchewan residents including those individuals from underrepresented groups (Aboriginal people, visible minorities, women in non-traditional occupations, and people with disabilities) as well as those students with special needs. Despite improvements made over the past years, an education gap remains between the total population and underrepresented groups.

Key Actions and Results

- Implement School[PLUS]:
  - Support the Saskatchewan Council of Children and Youth and the Strengthening Educational Capacity Forum (*appears incorrectly as "Strengthening Educational Capacity Strategy" in the 2003/04 performance plan*).
    - ➢ *Council on Children and Youth:* Increased understanding and commitment to School[PLUS] with those who serve children and youth across human service sectors; developed School[PLUS] Indicators Framework for 2005/06 to monitor School[PLUS] outcomes.
    - ➢ *Strengthening Educational Capacity Forum:* Enhanced awareness and increased understanding of School[PLUS] principles and program supports across the learning sector by reviewing program initiatives and providing feedback on school division improvement processes and monitoring School[PLUS].
  - Publish School[PLUS] Conceptual Framework Document.
    - ➢ The draft conceptual framework, to be published in fall 2004, was circulated for stakeholder input through the Council for Children and Youth and the Strengthening Educational Capacity Forum.
    - ➢ *At a Glance*, an executive summary of School[PLUS], was published and 10,000 copies were distributed to community organizations, schools, and human service departments and organizations to enhance awareness and understanding of School[PLUS].

- Develop Hidden Youth Strategy.
  - ➢ Research was initiated into approaches for communities to determine processes and actions that assist vulnerable children and youth not attending or completing educational programs.
  - ➢ An initiative undertaken to help hidden youth was the provision of financial assistance to Saskatoon's Kids Not In School (KNIS), a pilot program to help youth return to school.
- Supplement student tracking system.
  - ➢ The department worked with its partners, including First Nations and other Aboriginal stakeholders, on the Student Data System to:
    - ensure the accuracy, validity and timeliness of incoming information;
    - develop policy at all levels to ensure student information is protected and shared in accordance with The Freedom of Information Act and Protection of Privacy Act; and,
    - develop a student tracking follow-up strategy for using the information in meeting the needs of at-risk children and youth in the education systems.
- Continued support to the Youth Justice pilots.
  - ➢ The department supported Youth Justice pilots by leading the development of the Phase Two evaluation of the Youth Services Model.
- Produce new guidelines on student suspension and expulsion and develop best practices on student retention.
  - ➢ The Strengthening Educational Capacity Forum planned a process to develop a foundational paper in 2004/05 that addresses truancy, suspension, and expulsion.
- Implement Integrated Services Initiatives to support Shared Service Areas in their transition to support School^{PLUS}.
  - ➢ A draft framework and guidelines were developed for establishing approximately 26 School^{PLUS} Community Service Delivery mechanisms for implementation in 2004/05.
- Field test effective practices to implement School^{PLUS} in 21 school divisions.
  - ➢ 21 school divisions participated in the School and Division Improvement Process to enhance the use of effective School^{PLUS} practices.
  - ➢ The department evaluated the School and Division Improvement Process in fall 2003. Beginning in February 2004, an additional 18 school divisions joined the initiative for a total of 39 school divisions.

- Expand the number of Community Schools by ten.
  - ➢ Ten additional schools, located in Grenfell, Hudson Bay, Melfort, Moose Jaw, Regina (2), Saskatoon (3) and Turtleford were designated Community Schools. There are now 98 rural, urban and northern Community Schools, a program that supports the complex needs of vulnerable students and removes barriers to learning.

- Implement Communications and Social Science curricula for Basic Education.

  - Communications curriculum was completed and piloted and a draft of the Social Science curriculum was completed. Resource limitations did not allow implementation that was planned for 2004/05.

- Release Provincial Literacy Strategy.

  - Consultations with the Human Services Integration Forum and the K-12 system were held to seek input into the draft strategy. Significant reworking of the document is underway to release the strategy in 2004/05.

- Negotiate successor agreement to the Employability Assistance for Persons with Disabilities Agreement with Human Resources Development Canada.

  - The federal government, with the provinces and territories, developed the Multilateral Framework for Labour Market Agreements for Persons with Disabilities in the fall of 2003. Using that framework, each province and territory was to develop its own federal/provincial cost-sharing agreement for programs and services that increase employability skills of persons with disabilities that the province or territory will deliver. Saskatchewan completed its agreement (bi-lateral with the federal government) in time for April 1, 2004 implementation. It is a two-year agreement.

- Implement Early Childhood Development Strategy:

  - A draft of the Early Learning and Care Policy Framework was developed with Saskatchewan Community Resources and Employment for consultation with communities for implementation in 2004/05.

- Implement tools for assessing early learning progress.

  - An interactive tool for use by home visitors was implemented that assists caregivers and professionals to determine the development of the child.

- Recommend ways to make government social policies more responsive to *KidsFirst* families.

  - The Early Childhood Development Branch collaborated on interdepartmental policy development initiatives. *KidsFirst* Strategy initiatives can be found in *Our Plan 2003/04* on the government web site at www.gov.sk.ca/finance/budget.

- Develop a mechanism to monitor caregiver involvement in early learning.

  - Direct service providers were consulted to establish indicators for a questionnaire that measures caregiver involvement.

- Provide early childhood development services for 763 post-natal families.

  - 849 pre- and post-natal families received support, education and opportunities to participate in programming.

- Support screening of 95 per cent of births in targeted communities and 90 per cent of all Saskatchewan births.

  - Screening was supported in all Saskatchewan hospitals through the *KidsFirst* community development funding. As participation by parents is voluntary, the total screening rate achieved was 81.6 per cent for all births in the province. Parent refusal accounted for 82.3 per cent of the babies who were not screened in 2003/04.

- Expand the number of early learning spaces in targeted communities; the number of pre-kindergarten programs by 15.

  - *KidsFirst* partners received funding to expand early learning spaces that numbered 104 in 2002/03 for up to a total of 160 spaces. The number of expanded spaces is not available because communities were able to use the funding to enhance services to existing spaces rather than increase spaces.

  - School divisions were allocated funding for 15 new pre-kindergarten programs that focus on the social growth, language development, and parent participation of vulnerable three- and four-year-old children.

- Implement, with other departments, *The Youth Criminal Justice Act*.

  - Through the Education of Youth in Custody Initiative, Saskatchewan Learning provided nearly $700,000 to school division and custody facilities to enhance programs, services and supports that promote and improve educational success for youth in custody and youth transitioning to the provincial educational system.

  - The *On Course* fact sheet was distributed to all directors of education and all school principals to provide practical information about the new Act and its potential implications for educators.

- Develop a community-supported continuum of services for youth in Regina and Prince Albert using the Youth Services Model in cooperation with other departments.

  - The framework for the Phase 2 evaluation of the model was developed to assess the success of services provided.

- Implement Recognition of Prior Learning services and the Intake and Assessment Framework for Basic Education and related programs.

  - The Saskatchewan Labour Force Development Board submitted to government a Recognition of Prior Learning Framework. The department worked with the board to advance actions within the framework that connect Recognized Prior Learning with industry, labour, professional associations, and post-secondary institutions.

  - SIAST and regional colleges are using the Intake and Assessment Framework to assess students entering basic education and related programs.

- Create a Career Development Action Plan for K-12 including a Career Services Hotline and career information web site.

  - The department convened a planning workshop and prepared a background paper. After review and consideration, the action plan was incorporated into the expanded sector plan with a draft paper expected in 2004/05.

  - The Career Services Hotline was integrated with the department's inquiry line to improve access to services by providing a comprehensive delivery service available toll-free, 1-888-775-3276, throughout the province.

  - SaskNetWork, a portal web site to career, education and training, employment and labour market information was reorganized according to the primary user groups.

  - Defined career competencies were incorporated in new and revised curricula. Career competencies are being explicitly identified in curriculum documents through the "evergreen" process. Career development will be a component of all classroom instruction.

- Review funding recognition protocols to support students with exceptional learning and behavioural needs.

  - Special education funding recognition was reviewed and funding protocols were changed to reflect the recommendations of the review.

In addition

- The provision of mental health and addictions counselling services were enhanced with the funding of eight additional full-time equivalents for a total of 21 across the province through *KidsFirst*.

- *KidsFirst* targeted communities received funding for an additional 80 childcare spaces, for a total of 230.

What are we measuring?

- Absolute number of post-secondary graduates (2002/03 are the most recent numbers available due to academic year differences).

  This measure shows the absolute number of graduates by type of credential. Graduation measures the success of individuals in programs and services and the sector's contributions to positive outcomes for learners through its curricula, instructional approaches, student services and supports, facilities and equipment.

  The absolute number of graduates remains relatively stable; numbers for 2002/03 over 2001/02 showed the following differences:

  - The number of degrees granted increased by 102;

  - The number of diplomas/certificates granted increased by 64; and

  - The number of apprentices receiving journeyperson papers decreased by 24.

  The learning sector is committed to achieving the best possible outcomes for individual learners based on their own needs, interests, aptitudes and abilities. The number of graduates is affected by the changing reality of student life such as part-time attendance, part-time work, raising families, and changing programs. Individuals share in the responsibility of successfully completing programs started. The amount of time required to complete a program may change depending on a student's needs and circumstances.

Absolute Number of Post-Secondary Graduates

	1999/00	2000/01 (Baseline)	2001/02	2002/03
Degree (undergraduate and graduate)	4,694	4,912	4,926	5,028
Diploma/Certificate	4,199	4,267	4,375	4,439
Journeyperson	969	901	1,067	1,043

Data Sources:

SIAST On-Campus Certificate and Diploma Programs, 5 Year Summary and Annual Reports, 1999/00 to 2002/03.

U of R Fact Book, Office of Resource Planning, 1999-2003.

U of S Statistics Books, 1999-2002.

Apprenticeship and Trade Annual Reports, 1999/00 to 2002/03.

U of S and U of R submissions to Saskatchewan Learning.

The learning sector has made enhancing learner outcomes a priority by including the following actions in its 2004/05 sector plan:

- Both the University of Saskatchewan and the University of Regina will develop institutional strategies to increase student success;
- Saskatchewan Learning will continue to work with the learning sector, other departments and professional associations to increase the application of Recognition of Prior Learning in order to give credit to persons for previous work experience and informal training;
- Saskatchewan Learning will also, develop a strategy to address the needs of children and youth not in school; and
- School^{PLUS} School and Division Improvement Initiative will expand to an additional 18 school divisions.

- Percentage of enrolments, graduates and participants by underrepresented groups.

The intent of these measures is to provide information about the sector's support for equity groups. The range of measures provides a proxy for the extent to which specific groups participate and success in the post-secondary education sector.

The enrolment, graduation and participation rates for equity groups are calculated by dividing the equity target group participant number by total enrolments or graduates in the given program.

The participation and success of equity group members has marginally increased in 2003/04.

Individuals with special needs, including persons with disabilities, visible minorities and women, will have those needs addressed in order to promote their success within sector programs.

Enrolments, Graduates and Participants of Underrepresented Groups

	1999/00	2000/01 (Baseline)	2001/02	2002/03
SIAST enrolment rates:				
• Persons with disabilities	4.1%	4.5%	5.1%	5.1%
• Women	44.0%	45%	53.0%	53.2%
• Visible minorities	2.0%	2.2%	2.2%	2.5%
SIAST graduate rates:				
• Persons with disabilities	2.7%	3.3%	3.3%	3.4%
• Women	56.6%	52.4%	56.0%	55.5%
• Visible minorities	1.4%	1.5%	1.3%	1.7%
JobStart/Future Skills participation rate:				
• Persons with disabilities	Not Available	Not Available	2.1%	1.2%
• Women			41%	41%
• Visible minorities			1.7%	1.4%
Basic Education participation rate:				
• Persons with disabilities	Not Available	Not Available	6%	6.9%
• Women			39%	59%
• Visible minorities			4%	3.9%

Data Sources:
SIAST Education Equity Program, Annual Monitoring Report 1999/00 to 2002/03.
Saskatchewan Learning Programs Branch.

The learning sector is committed to meeting the requirements of individuals with special needs by prioritizing the following actions in its 2004/05 sector plan:

- Saskatchewan Learning will implement a process to measure and report on students with special needs who are following a Personal Program Plan designed to meet individual student needs;
- SIAST will increase the allocation of the education equity budget; and
- The University of Saskatchewan will expand services for individuals with special needs.

- SIAST graduate employment rate for persons with disabilities, visible minorities and women.

  This set of measures provides a range of indicators about the employment of underrepresented groups. The intent of the measure is to provide information about the support for equity groups in post-secondary education. The measure provides a proxy for the extent to which specific groups succeed in finding employment.

  The survey is now completed every two years, so no further data will be available until the roll-up is complete for 2003/04.

- Percent of students in a cohort starting with grade 10 who finish within three to seven years.

  This measure tracks the percentage of students who graduate from grade 12 within three to seven years after enrolling in grade 10. Graduation is a proxy for the success of high school students.

SIAST Graduate Employment Rate for Person With Disabilities, Visible Minorities and Women

	2000/01 (Baseline)	2001/02
Persons with disabilities	91%	83%
Women	95%	94%
Visible minorities	91%	75%

Data Source: SIAST Graduate Employment Survey, 1999 and 2000.

Grade 12 Graduates

Entered grade 10 in:	1991/92	1992/93	1993/94 (Baseline)	1994/95	1995/96
Percent of students in a cohort starting grade 10 who finished within seven years	78.3%	78.4%	79.2%	79.7%	79.8%

Data Source: Saskatchewan Education Indicators - Kindergarten to Grade 12, Fall 2003 Update.

Of the students who entered grade 10 in 1995/96, 79.8 per cent have completed high school within three to seven years.

In the past decade, graduation rates have been trending higher. About three-quarters of the students who began grade 10 in 1999/2000 completed grade 12 by June 2002. Another 16 per cent of these students had registered for at least one class during 2001/02, working toward high school completion. Overall, about 80 per cent of grade 10 students complete grade 12 in Saskatchewan, given a couple of extra years beyond their normal graduation year.

- Employment rate by educational attainment of the working age population 15+ with grade 12, a diploma or certificate, or a degree.

  This measure shows employment rates relative to the highest level of education completed for individuals aged 15 years and older. Employment rates provide a proxy for the learning sector's responsiveness in meeting the needs of employers and the economy. This measure reflects the critical importance of training and education to employment. Education has been established as a key factor in gaining employment and this relationship is becoming stronger over time in the knowledge economy.

Employment rates are influenced by many factors. While educational attainment is an important factor in gaining employment, it is only one of many possible determinants. This measure is vulnerable to external forces in the economy over which the sector has limited control such as employment rates, economic activity and employers' hiring decisions.

The employment rate by educational attainment of the working age population 15+ with grade 12, a diploma or certificate, or a degree has remained relatively stable when comparing rates over the last four years.

The learning sector understands that a skilled labour force is a key contributor to the economic well-being of the province. The sector will continue to support labour market preparedness in 2004/05 by carrying out the following actions:

- Saskatchewan Learning will develop a Career Development Action Plan for the learning sector;
- The University of Regina will expand the co-op program into other departments and faculties; and
- The Apprenticeship and Trade Certification Commission (ATCC) will increase linkages between K-12, the ATCC, and employers to encourage young people to consider careers in the trades.

Employment Rate Relative to Education Level

	2000	2001 (Baseline)	2002	2003
High School Graduate	74.1%	72.0%	72.8%	73.3%
Diploma/Certificate	74.6%	73.6%	75.4%	75.4%
University Degree	80.5%	79.6%	80.7%	79.2%

Data Source: Statistics Canada, Labour Force Historical Review 2003.

Goal 2: The diverse needs of communities, employers, and the economy are met

Objective 5: Ensure the coordinated and seamless delivery of programs and services

Working together to ensure programs and services respond to the needs of the citizens of Saskatchewan is fundamental to ensuring a prosperous future for our province. The learning sector encourages the involvement of students/learners, parents, employers and communities in the planning, implementation, and evaluation of the sector's programs and services to ensure individuals have the skills and abilities to contribute in society.

Key Actions and Results

- Design a new regional services delivery mechanism in 26 locations. At the community level this mechanism will link an array of human services more closely to schools.
  - Saskatchewan Learning and other human services departments consulted province wide and have developed a draft framework and guidelines for the establishment of approximately 26 School^{PLUS} Community Service Delivery areas in fall 2004. Implementation will continue into 2004/05.
- Increase the number of Practical and Applied Arts high school students receiving instruction in the Ready For Work program.
  - Over 800 teachers have been trained to use *Ready For Work*, a key resource for Career and Work Exploration 10, 20, A30, B30.
  - *Ready For Work* was delivered to an estimated 1,500 additional students.

What are we measuring?

- Satisfaction of employers and post-secondary education program participants with Saskatchewan's learning system.
  - 2002 SIAST Graduate Employment Survey indicated 97 per cent of all respondents rated the overall program quality as good to excellent and 90 per cent reported that the program had met their expectations. In addition, 81 per cent of all employed respondents indicated that their training program had prepared them well or very well for a training-related job.
  - SIAST 2002 Employer Survey indicated 96 per cent of responding employers were very satisfied or satisfied with the preparation of SIAST graduates for positions in their companies.

Data Source: SIAST Graduate Employment Survey, 2001 and 2002.

This measure provides specific information about employer satisfaction with SIAST graduates and with selected programs (JobStart/Future Skills and the Labour Market Development Agreement) based on surveys. Satisfaction ratings are good indicators of employers' and participants' perception of how well programs are meeting their needs in terms of awareness, relevance and quality.

The 2002 SIAST Graduate Employment Survey indicated 97 per cent of all respondents rated the overall program quality as good to excellent and 90 per cent reported that the program had met their expectations. In addition, 81 per cent of all employed respondents indicated that their training program had prepared them well or very well for a training-related job.

In addition, the SIAST 2002 Employer Survey indicated 96 per cent of responding employers were very satisfied or satisfied with the preparation of SIAST graduates for positions in their companies. This is a

7 per cent increase in satisfaction compared to the 2001 survey which rated employers as very satisfied or satisfied at 89 per cent (baseline).

- Satisfaction of students and parents are under development.

  The department is not able to report on this measure as there is no data source available. Development of a data source was re-examined for the 2004/05 Performance Plan performance measures set and it was determined it is not a financially viable measure at this time.

- Saskatchewan grade 12 students' plans for post-secondary education by program type in and outside Saskatchewan.

  - This measure provides information on the transition of high school students to post-secondary education inside and outside of Saskatchewan. Preliminary findings from the 2003 High School Leaver Survey (HSLS) indicate that 55 per cent of grade 12 students plan to attend a post-secondary institution within the next 12 months, and another 25 per cent plan to do so in the future. In total, 80 per cent (5,630 of 7,043) of grade 12 students plan to pursue post-secondary education, up slightly from the 1999 HSLS (77 per cent).

  Data Source: High School Leavers Survey, 1999 and 2003.

  In April 2003, Saskatchewan Learning sent surveys to nearly 17,000 grade 12 students throughout the province to determine their post-secondary intentions. The survey had a 42 per cent student response rate. The 2003 survey was a follow-up to a similar survey done in 1999 however there were significant changes to the survey questions.

  Work to refine this measure is continuing.

Objective 6: Recognize and support research and development

Research and its application are an increasingly important part of a knowledge-based economy. Saskatchewan's universities direct approximately half of all research and development conducted in the province. Saskatchewan research and development achievements related to home energy efficiency, agricultural biotechnology, and the Canadian Light Source are recognized around the world.

Key Actions and Results

- Full implementation of the Research and Development Framework and administrative guidelines.

  - The framework was developed and the Department of Finance assumed responsibility as part of their budget development process to collect data on research initiatives being undertaken by government departments.

- Research comparative Aboriginal/ provincial/federal standards for learning program development, implementation, maintenance and evaluation.

  - Information was provided to Indian and Northern Affairs Canada (INAC) regarding provincial education funding and the implications for funding First Nations' education. Changes within partner organizations delayed progress.

  - Work was under way to establish a standards council.

- Develop shared research agenda with Saskatchewan Education Research Network (SERN)* relevant to pre-kindergarten to grade 12 education with particular emphasis on Aboriginal education.

  - The Aboriginal Education Research Network (AERN) determined a process, direction and possible joint-funding opportunities for re-establishing the AERN as a resource for current, relevant research in Aboriginal education.

  - The AERN met twice to discuss possible research themes including: indigenous knowledge; cultural retention (re-generating) and promotion; teaching methodologies; anti-racism; capacity building and partnership; and student success. Consensus was reached that preference will be given to initiatives that: have an action-research approach, build research and relationship capacity between and among researchers and communities, will address racism and Euro centrism and explore if the goals of education reflect the goals and aspirations of First Nations and Métis communities. A call for "expression of interest" had been drafted and will be distributed to the field in fall of 2004.

** The name SERN was changed to the AERN.*

In Addition

- The University of Regina received $400,000 from the department to establish a Canada Research Chair on environmental change and research.

What are we measuring?

- Direct expenditures allocated to research and development (basic and applied) at the universities from international, federal, and provincial sources.

- University of Regina funding from international, federal, and provincial sources was $17.8 million (2002/03). This level of funding is up from $13.0 million in the baseline year of 2000/01 but down slightly from 2001/02 when it was $18.7 million.

- University of Saskatchewan funding from international, federal, and provincial sources was $115.8 million (2002/03). This level of funding is up from $113.4 million in the baseline year of 2000/01 but down slightly from $120 million for 2001/02.

Although the first chairs for the Canada Research Chairs program were awarded in 2001/02, there were delays in implementing the program, which is reflected in increased revenues for 2002/03. As this program continues the increasing number of chairs will continue to impact the amount of research revenue.

It is expected the numbers for the University of Saskatchewan will decrease in 2003/04 due to the completion of funding for the capital costs related to the Synchotron.

As well the federal government has significantly increased the dollars to the granting councils. Under the Canada Foundation for Innovation (CFI) the province is matching dollars to also increase the amounts available. This in turn has increased the dollars available to university researchers and the Saskatchewan universities are getting a larger share.

Data Sources:

1993-2003 University of Regina Factbook, Office of Resource Planning

University of Regina Annual Reports 2000/01 to 2002/03

University of Saskatchewan Statistics 2002

University of Saskatchewan Annual Report 2002/03

Objective 7: Respond to existing and anticipated demand for programs and services

Continual evaluation and renewal of curricula, programs, and services contributes to the maintenance of a responsive and relevant learning environment. Data from business and industry through advisory bodies, as well as input from needs assessment and reviews, along with economic and demographic trends are tools used by the department for this important process.

Key Actions and Results

- Implement the Integrated Income Support System for on-line application and processing of applications for income support programs.

  - Continued progress on all aspects of systems development and testing with implementation of processing and assessing functions expected in July 2004. System complexities resulted in the implementation delay.

- Implement federal/provincial/territorial initiatives to improve financial assistance to students by increasing part-time earnings and scholarship exemptions for student loans.

  - Increase exemptions for part-time earnings from $600 per study period to $1,700 per 34 week study period.

    - Exemptions for part-time earnings were increased from $600 per study period to $1,700 per 34 week study period.

  - Increase exemptions for scholarship earnings from $600 per study period to $1,800.

    - Exemptions for scholarship earnings were increased from $600 per study period to $1,800.

- Provide $66 million in Student Loan Assistance with approximately 55 per cent of this in the form of bursaries and/or grants.

  - Student Financial Assistance Branch authorized over 16,000 Canada-Saskatchewan Integrated Student Loans for a total of over $130 million. Over $71 million in Canada Student Loans and over $59 million in Saskatchewan Student loans was authorized. The $66 million figure in the 2003/04 performance plan was a projection arrived at many months in advance of the beginning of the year. It is based on our best assessment of how possible increases to tuition, books and supplies and numbers of students applying will affect the total amount disbursed. Approximately $34 million, or 57 per cent, in debt reduction benefits was provided.

- Implement an interest subsidy for medical students.

  - A high-need bursary program was established for Saskatchewan medical students that provided assistance to pay the interest incurred on loans or lines of credit used by students to pay for education-related costs not covered by their student loans.

- Implement a bursary system with 23 bursaries for young teachers in specialty training.

  - Bursaries were given to 29 pre-service teachers in chemistry, math, physics, practical and applied arts, special education, Native studies and elementary education. Seventeen of these students were enrolled in Northern Teacher Education Program (NORTEP).

- Develop a National Designation Framework for institutional eligibility for student loans.

  - The framework was approved in April 2003 by the Council of Ministers of Education, Canada. Implementation will take place in fall 2004.

- Award 10 Prince of Wales scholarships for grade 11 students in Community Schools.

  - Ten students each received a scholarship of $500 to help them complete high school.

- Increase the number of Centennial Merit Scholarships by 300 for first-year post-secondary education.

  - There were 392 scholarships provided at the universities and 60 awarded by SIAST. The most recent figures available for regional colleges are for 2002/03 when 24 scholarships were awarded.

- Implement the Education and Labour Market Planning and Information Strategy.

  - The strategy was implemented. Some of the key 2003/04 activities included:

    - Completed jurisdictional research on post-secondary graduate follow-up surveying activities and the development of options for a collaborative approach in Saskatchewan.
    - Developed the Saskatchewan Job Chart 2003/04, a career information resource that profiles a variety of occupations and their training requirements and employment prospects. 45,000 copies were distributed to key stakeholders including the K-12 system, post-secondary institutions and the Canada-Saskatchewan Career and Employment Services.
    - Implemented a comprehensive government-wide process to identify, assess, and purchase 2001 Census data to realize net savings within the provincial government and the learning sector.

- Increase enrolments in health-related programs, e.g., medicine, nursing, nuclear medicine technology, respiratory technology.

  - Increased enrolments were achieved in nuclear medicine (4 seats), medicine (5 seats), and respiratory technology (8 seats). The Nursing Education Program was expanded by 40 seats. In July 2003, the department announced that funding for 100 new nursing seats would be provided.

- Maintain intake of 60 students per year in the College of Medicine.

  - This was the third year of an increased intake cohort of 60 students for a total capacity of 235 students. $250,000 was provided by the department to the College of Medicine for the increase.

- Improve teacher recruitment and retention, particularly in rural and northern Saskatchewan.

  - Just over $700,000 was provided in bursaries to assist with recruitment and retention of teachers in rural and northern Saskatchewan. These bursaries and other initiatives helped teachers obtain further specialization, helped increase the numbers of mathematics and science teachers, and encouraged teachers to return to work in the school divisions that sponsored the bursaries. The funding also provided other types of specialists, such as second-language teachers, teacher-librarians, special education consultants, and practical and applied arts teachers, through additional training for rural and northern schools.

- The Teacher Certification and Classification Regulations were amended to recognize teachers' additional post-secondary education in the certification and classification plan. The recognition can lead to increased salaries and an expansion of teaching opportunities.

- Support skills and training opportunities in the forestry and mining sectors through the Northern Labour Market Committee.

  - Since its inception in 2000/01, the Forestry Training Program has provided training opportunities for over 700 persons including 88 persons in 2003/04.

- Renew a Multi-Party Training Plan approach for mining sector.

  - A new Memorandum of Understanding was signed in October 2003. The agreement covers a five-year period and commits partners to funding $13.7 million for mining-related training in the north.

In addition

- Almost 19,000 scholarships, awards, and bursaries amounting to nearly $33.5 million were provided to students. Some students may have received more than one form of assistance so the number of students receiving assistance is unknown.

- The province purchased 78 seats for out-of-province education, including eight seats for respiratory therapy, for Saskatchewan students to receive training in health-related occupations for which there is a shortage of professionals in the province and for programs that are not available in Saskatchewan.

- $2.1 million was provided under the Northern Skills Training Program for over 800 training spaces:

  - Northern Training Plan (NTP) ($650,000): there were 254 individuals in training programs such as Natural Resource Technologies, GED Preparation, Trapper Training and a Literacy Learning Centre at Northlands College. NTP also funded several northern participants in various workshops, and has provided support for 183 apprentices.

  - Multi-Party Training Plan ($550,000): for the government fiscal year there were 481 enrolments in 481 seats (73 per cent were estimated to be of Aboriginal ancestry).

  - Forestry Training Plan ($859,000): for the government fiscal year there were 76 enrolments in 85 seats (84 per cent were estimated to be of Aboriginal ancestry).

- In 2002/03 SIAST provided more than 41,000 learning opportunities including full-time, part-time and individual registrations while 4,900 students were enrolled in private vocational schools and 6,552 apprentices were served.

- Over 5,000 students received more than $20 million in income support through the provincial training allowance. In addition, the Apprenticeship and Trade Certification Commission estimates that 1,900 individuals received Apprenticeship Training Allowances in 2003/04.

What are we measuring?

- Absolute number of enrolments by type of credential and type of delivery in the Adult Learning system.

  This measure reports absolute enrolments by type of credential and type of delivery. It identifies the number of individuals able to take advantage of available post-secondary programs and services in publicly funded institutions. It is a proxy measure for quality

as it indicates individual interest in graduating with credentials from the province's post-secondary system. Other factors impact individual decision such as location, capacity within specific programs and costs.

Enrolments are also affected by other factors beyond the sector's control such as demographic and labour market trends.

- Absolute number of enrolments in provincially-funded elementary and secondary schools by location of school division (rural, urban, north, and francophone at September 30, 2003).

The number of enrolments in the K-12 system has declined over the past years reflecting the decline in the population in the under-ten age group. The province has a relatively higher number of youth in the 10-19 age group however as this group moves through the school system there will continue to be a negative impact on K-12 enrolment. Declining enrolments combined with population shifts have resulted in school closures and have increased the demand for availability of technology assisted and mediated courses.

Absolute Number of Enrolments in the Adult Learning System

Credential	**2000/01** (Baseline)	**2001/02**	**2002/03**	**2003/04**
Degree	28,008[1]	28,386	31,008	N/A
Certificate/Diploma	6,731[2]	5,644[3]	5,408[4]	N/A
Apprentices served	6,615	6,244	6,552	N/A
Basic Education[5]	4,899	4,987	5,033	4,752[6]
Type of Delivery	**2000/01** (Baseline)	**2001/02**	**2002/03**	**2003/04**
Work-based Training (JobStart/Future Skills)	3,353	3,062	3,293	4,078
Regional Colleges (full-time and part-time)	33,456	30,126	29,757[7]	N/A
TEL/SCN	3,183[8]	3,414	2,923+	N/A

[1]This number includes full-time and part-time regular sessions in both graduate and undergraduate degree programs but does not include spring and summer inter-session.

[2]This does not include the University of Regina – data not available.

[3] As above

[4] As above

[5] These numbers are reported directly to the department by the post-secondary institutions that deliver Basic Education programs.

[6] This is a preliminary number and reflects a partial year to March 30, 2004 (the academic year extends to the end of June and these numbers will be updated next year).

[7] This variation is believed to be the result to improvements to the quality of data within the Student Information System and the application of consistent business rules related to enrolment. This information was collated from the Regional Colleges Annual Reports.

[8] This number was estimated in the 2003/04 plan. The number has been updated to more accurately reflect activity.

- Average student debt on consolidation of their Canada and Saskatchewan Student Loans following completion of studies.

  - Average student debt for all students on consolidation of their Canada-Saskatchewan student loans following completion of studies for borrowers entering repayment in 2002/03 was $14,119 (latest data available). This is an increase of $393 from 2001/02 and an increase of $276 from 1999/00 (baseline). Rising debt levels are associated with rising costs related to tuition, books and cost of living. While debt loads have increased, 50 per cent of students have a debt load of less than $10,000 and 78 per cent of students have a debt load less than $20,000.

Absolute Number of Enrolments in Provincially Funded Elementary and Secondary Schools

Location of provincially funded elementary and secondary schools by location of school division	**1999/00** (Baseline)	**2001/02**	**September 2003** **(latest available data)**[1]
Rural Schools	72,371	66,342	62,905
Urban Schools	110,687	109,220	106,053
Northern Schools	5,536	5,442	5,205
Total Enrolment	188,594	181,000	174,263

[1]Department of Learning, Based on the **Principals' September Statistical Report**

Goal 3: The structural and fiscal integrity of the systems is sustainable

Objective 8: Ensure the equitable and transparent distribution of provincial operating and capital funding

Provincial funding for the learning sector must be distributed to a wide variety of third party partners and stakeholders using transparent and accountable processes.

Key Actions and Results

- As part of a two-year, $110 million funding commitment made in 2002/03, provide for $76 million in capital improvements for the learning sector.

  - The department provided $110 million over two fiscal years as promised; however, $92 million instead of $76 million was provided in 2003/04 due to a slower than anticipated pace of construction activity in 2002/03.

- Develop capital prioritization framework for post-secondary institutions.

  - Provide funding for roof replacement and enhanced accessibility at SIAST Kelsey Campus.

    - The department funded these projects through the provision of operating grants to SIAST. SIAST utilizes its operating grants to pay Saskatchewan Property Management Corporation for projects such as the Kelsey roof replacement and accessibility enhancements.

  - Provide funding to SIAST Woodland Campus.

    - A capital funding allocation of $1.8 million was provided to SIAST for furniture, equipment, machinery renewal and block funding at all their SIAST campuses.

  - Support major capital project at the Meadow Lake Campus of North West Regional College.

    - The department provided North West Regional College with the authority to borrow $1.5 million for the department's final contribution to the Meadow Lake Campus project. The department is compensating North West Regional College with capital grants equivalent to the debt payments North West Regional College is incurring.

  - Support construction of the Sports Complex at the University of Regina.

    - $11 million was provided for the complex.

  - Support a feasibility and planning study for a new laboratory building at the University of Regina.

    - $500,000 was provided.

  - Support restoration of the College Building and the Research Annex at the University of Saskatchewan.

    - $2 million was provided for the College Building and $1.5 million was provided for the Research Annex.

  - Support a feasibility and planning study to investigate options for developing an Academic Health Sciences Centre at the University of Saskatchewan.

    - $800,000 was provided for the Academic Health Sciences Centre feasibility study. In addition, Saskatchewan Learning has a representative on the steering committee that is guiding the development of the centre.

- Maintain the capital prioritization framework for K-12 capital facilities funding allocations.

  - Provide funding for schools in Ile-à-la-Crosse, Carnduff, Cabri and Nipawin and renovations in Dalmeny and Prince Albert.

    - The department provided $3.7 million for the new high school in Ile-à-la Crosse, $3 million for the new kindergarten-grade 12 school in Carnduff, $1.6 million for the new kindergarten-grade 8 school in Cabri; $1.7 million for a new pre-kindergarten to grade 3 school in Nipawin, and $1.7 million for addition/ renovations to Dalmeny high school.

  (Note: for many capital projects cited above, the department expensed these costs in 2003/ 04 or carried over these commitments from 2002/03 Education Infrastructure Financing Corporation funding. The actual flow of funding matched the needs of the educational institution as projects progressed.)

- Increase the Foundation Operating Grants to K-12 school divisions to fully cover teachers' collective agreement costs.

  - The Foundation Operating Grant budget was increased by $16 million, providing school boards funding to cover the increase in teacher salary costs for the period of April to December, 2003.

- Participate in the K-12 Education Financing Commission.

  - Government, through Saskatchewan Learning, provided $500,000 to *The Commission on Financing Kindergarten to Grade 12 Education* that provided its final report to the government in January 2004.

In addition

- Total funding to post-secondary institutions, including capital, operating grants, and other program funding was $407.6 million, an increase of $15.1 million. The amount was $.3 million less than anticipated due to decreased principal and interest requirement for Education Infrastructure Financing Corporation loans that were partially offset by increased spending for the Nursing Education Program of Saskatchewan expansion and the College of Medicine renewal.

- In 2003 to 2005, subject to approval of the 2004/05 budget, the commitment to spend $32.8 million on K-12 capital projects will be exceeded by $6.7 million for projects approved by Cabinet in August 2003.

- Operating grants at the University of Regina increased by 3.62 per cent to $57.2 million in 2003/04 while grants at the University of Saskatchewan increased by 2.87 per cent to $154.5 million.

- SIAST and the regional colleges received an increase of 2.2 per cent in provincial funding, .8 per cent less than anticipated. Though SIAST received a 3.7 per cent increase in provincial funding, and regional colleges received a 4.2 per cent increase to their operating grants, there was no increase to program payments.

What are we measuring?

- Evidence that sector partners have been involved in the development, evaluation and refinement of funding mechanisms.

  The External Reference Committee, which includes: K-12 representation from Saskatchewan Learning and four principal partners; the Saskatchewan Association of School Business Officials (SASBO); the Saskatchewan School Boards Association; the Saskatchewan Teachers' Federation (STF); and the League of Educational Administrators, Directors and

Superintendents (LEADS), met three times to provide advice on the Foundation Operating Grant program used to distribute provincial funding to school divisions. This process occurred in both 2002/03 and in 2003/04.

Government Relations and Aboriginal Affairs (GRAA) and the Saskatchewan Assessment Management Agency (SAMA) were consulted to enhance the efficiency and effectiveness of the province's assessment system. This was a new initiative in 2003/04.

The department through the Standing Committee on University Funding continues to annually review the university funding mechanism and make recommendations to government. As an integral step in the budget development and finalization process the department meets with the regional colleges, ATCC and SIAST to review strategic plans and discuss funding needs. This process has occurred over the last several years.

The Provincial Library meets regularly with library board chairs to discuss issues affecting the public libraries including funding. This process has occurred over the last several years.

Objective 9: Provide for an appropriate balance of leadership from the department and local/institutional autonomy

Saskatchewan's current statutory and policy framework supports a balance between provincial direction and local control. This balance supports provincial direction as well as flexibility to address local needs and priorities.

Key Actions and Results

- Support school division restructuring and amalgamation.
  - Promote and identify opportunities for amalgamation/restructuring.
    - The three-year program of voluntary restructuring was completed in January 2004 and resulted in 33 school divisions amalgamating to create 18 new divisions. *The Commission of Financing Kindergarten to Grade 12 Education* recommended in its final report (January 2004) that a new policy should be considered to further reduce the number of the province's school divisions.
  - Provide legal documentation and financial support to boards.
    - A total of approximately $4 million in funding was provided to school divisions as per the restructuring/ transitional funding policy.
    - Orders-in-Council and Minister's Orders were finalized in August 2003 to disestablish school divisions and establish the resulting new, restructured divisions.

What are we measuring?

- Proportion of unconditional grants to school boards.
  - Approximately 92.3 per cent of the $1.13 billion total recognized operating expenditures of the Foundation Operating Grant are unconditional. This amount is 3.3 per cent higher than in 2001/02 because new funding was added to the basic grants.

Objective 10: Ensure accountability and public confidence

The sector has a wide array of governance structures and accountability relationships. Strong leadership, thorough planning and performance monitoring are key components of good governance. These commitments are essential to achieving high quality programs and services and sector-wide accountability.

Key Actions and Results

- Implement the enhanced K-12 Student Tracking Initiative.
  - Initial implementation included the design of the Student Data System by September 2003 followed by development and testing conducted during the 2003/04 school year. Full implementation will occur in September 2004.
- Develop a sector-wide Strategic Plan in consultation with sector partners.
  - The learning-sector performance plan was completed and publicly released with the department's budget in March 2004.

In Addition

- The department published the 2003/04 *Education Indicators Update Report.*

What are we measuring?

- Educational attainment of the population 15 years and older (highest level of schooling achieved), 2003 annual average.

  The educational attainment of the Saskatchewan population aged 15 years and older has changed marginally since the 2001 baseline year. Changes to educational levels occur slowly over time. Strategies aimed at increasing the number of grade 12 graduates increase the numbers of individuals eligible for post-secondary education. Changes between 2001 and 2003 of the educational attainment of the Saskatchewan population aged 15 years and older from 2001 to 2003 are detailed below.

- Public satisfaction with the learning sector.
  - Confidence in the learning sector is reflected in a variety of ways including satisfaction expressed in public polling. Omnibus polls question a sample of the Saskatchewan population on questions related to a variety of issues. Polls are conducted in a statistically reliable way. Public perceptions related to the learning sector are impacted by a variety of issues including but not limited to public media announcements and personal experiences.

Education Attainment of Population 15 Years and Older

	2001	2002	2003
High school graduates	21.0%	21.3%	20.5%
Certificate/diploma	27.4%	27.3%	29.5%
University degree (total)	11.2%	12.0%	12.6%

Data Source: 2003 Statistics Canada Historical Labour Force Survey Review, Cat. #75F0004XCB.

- The January 2004 poll indicates the level of public satisfaction with the quality of elementary and secondary education is at a three-year high. The following table tracks the level of satisfaction ratings for the elementary and secondary systems as reported in the Provincial Omnibus Polls for October 2002, May 2003, and January 2004.

- The January 2004 poll indicates the level of public satisfaction with the quality of the post-secondary education and training system remains relatively consistent although there is a slight downward trend in the "excellent" category - this may be due in part to dissatisfaction with escalating tuition costs.

		October 2002 (Baseline)	April 2003	January 2004
Per cent of the public who rated the quality of elementary education in Saskatchewan as excellent, good, adequate, poor or very poor	Excellent	10%	9%	12%
	Good	44%	43%	45%
	Adequate	27%	32%	28%
	Poor	10%	8%	7%
	Very Poor	1%	1%	1%
	Unsure/don't know	8%	8%	8%
Per cent of the public who rated the quality of secondary education (high school) in Saskatchewan as excellent, good, adequate, poor or very poor	Excellent	7%	6%	8%
	Good	42%	38%	45%
	Adequate	27%	33%	30%
	Poor	11%	12%	6%
	Very Poor	2%	2%	1%
	Unsure/don't know	11%	10%	9%

Data Sources: Saskatchewan Government Omnibus Polls, 2002, 2003 and 2004.

(The 2003/04 performance plan incorrectly reported that 47% of those polled in October 2002 rated the quality of provincial secondary or high schools as good/excellent.)

		November 2002	June 2003	January 2004
Percent of the public who rated the quality of post-secondary education and training system in Saskatchewan as excellent, good, adequate, poor or very poor	Excellent	13%	15%	8%
	Good	49%	50%	48%
	Adequate	27%	27%	28%
	Poor	5%	4%	4%
	Very Poor	1%	1%	1%
	Unsure/don't know	5%	5%	11%

Data Sources: Saskatchewan Government Omnibus Polls, 2002, 2003 and 2004.

2003-04 Financial Results

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than $0.5 million.

in thousands of dollars Subvote/Subprogram	Original Estimate	Actual Expenditure	Variance Over/ (Under)	
Administration	**6,222**	**5,875**	**(347)**	
Accommodation and Central Services	**7,873**	**7,886**	**13**	
Post - Secondary Education				
Operational Support	2,845	2,684	(161)	
Universities, Federated and Affiliated Colleges and Educational Agencies	229,564	229,863	299	
Saskatchewan Universities - Urban Parks	802	802	-	
Interprovincial Agreements	805	647	(158)	
Saskatchewan Institute of Applied Science and Technology (SIAST)				
- Operating	68,051	68,243	192	
- Saskatchewan Property Management Corp.	16,775	16,775	-	
Regional Colleges	16,101	16,006	(95)	
Post - Secondary Capital	23,314	69,548	46,234	1
Subvote Total	**358,257**	**404,568**	**46,311**	
Early Childhood Development	**3,032**	**2,811**	**(221)**	
K-12 Education				
Operational Support	4,184	4,251	67	
School Operating	509,900	514,065	4,165	2
School Capital	18,655	47,047	28,392	3
School Capital - Debenture Interest Payments	1,820	1,625	(195)	
Curriculum and Instruction	3,776	3,579	(197)	
Regional Services	7,934	7,815	(119)	
Official Minority Languages Office	4,650	5,617	967	10
Educational Agencies	299	424	125	
Correspondence School Revolving Fund - Subsidy	439	439	-	
- Net Expenditure (Recovery) (Statutory)	25	(49)	(74)	
Subvote Total	**551,682**	**584,813**	**33,131**	
Training Programs				
Operational Support	1,865	1,733	(132)	
JobStart-Future Skills	13,753	14,093	340	
Northern Skills Training	2,059	2,414	355	
Apprenticeship and Trade Certification Commission	9,598	9,598	-	
Basic Education and Literacy	12,914	12,784	(130)	
Labour Market Information	1,813	1,938	125	
Technology Enhanced Learning	4,837	6,086	1,249	4
Subvote Total	**46,839**	**48,646**	**1,807**	
Student Support Programs				
Operational Support	10,354	11,724	1,370	5
Saskatchewan Student Aid Fund	37,120	30,520	(6,600)	6
Provincial Training Allowances	20,577	18,492	(2,085)	7
Apprenticeship Training Allowance	1,500	1,362	(138)	
Employability Assistance for People with Disabilities	5,179	5,192	13	
Subvote Total	**74,730**	**67,290**	**(7,440)**	

Provincial Library	**8,520**	**9,638**	**1,118** [8]
Teachers' Pensions and Benefits			
Administration and Operations	1,404	1,550	146
Teachers' Superannuation Plan (Statutory)	56,900	73,188	16,288 [9]
Teachers' Group Life Insurance (Statutory)	1,587	1,528	(59)
Teachers' Dental Plan	8,000	7,720	(280)
Saskatchewan Teachers' Retirement Plan (Statutory)	30,500	30,729	229
Teachers' Extended Health Plan	9,870	9,870	-
Subvote Total	**108,261**	**124,585**	**16,324**
Subtotal	**1,165,416**	**1,256,112**	**90,696**
Special Warrant Funding	0		0
Statutory Adjustment	16,384		(16,384)
TOTAL EXPENDITURE	**1,181,800**	**1,256,112**	**74,312**

The 2003-04 department budget was $1,165.416 million including statutory funding; the department over expended on non-statutory funding by $74.3 million and received additional statutory funding of $16.3 million.

Explanations for Major Variances

1. Post-secondary capital grants were over budget by $46.2 million. As a result of the cancellation of the EIFC loan in 2003/04, Learning over expended the appropriations for K-12 education and post-secondary education in the 2003/04 fiscal year by a total amount of $77.5 million.
2. The School Operating Grant was over budget by $4.165 million. This over expenditure is attributable to payment made to SPMC for costs incurred to date for the CommunityNet initiative.
3. K-12 Capital grants were over budget by $28.4 million. As a result of the cancellation of the EIFC loan in 2003/04, Learning over expended the appropriations for K-12 education and post-secondary education in the 2003/04 fiscal year by a total amount of $77.5 million.
4. Technology Enhanced Learning was over budget by $1.249 million. This over expenditure is primarily related to capital cash flow requirements to upgrade SCN's capabilities through a new scaleable two-way satellite uplink service. The upgrade will have the additional benefit of providing more capacity to deliver E-learning services at night, through Learning's distance education program as part of the Community Net Initiative.
5. Operational Support for Student Support Programs was over budget by $1.37 million. This over expenditure reflected increased costs related primarily to the Integrated Income Support System (IISS) as well as to other IT systems. The IISS integrates the five income support systems for Student Loans, Provincial Training Allowance (PTA), Skills Training Benefit (STB), Apprenticeship Training Allowance (ATA) and Employability Assistance for People with Disabilities (EAPD) with each other and into the One Client Service Model (OCSM) framework. This new system will provide a single window of service for clients.
6. The Student Aid Fund was under budget by $6.6 million as the result of a combination of under utilization of the fund by clients as well as the financial impact on the fund of lower interest rates.
7. The Provincial Training Allowance was under budget by $2.085 million as the result of under utilization of the fund by clients.
8. Provincial Libraries was over budget by $1.2 million. The over expenditure was primarily attributable to the Community Access Contribution Agreement which is 100% federally funded through the General Revenue Fund.
9. The Teachers' Superannuation Plan was over budget by $16.288 million predominantly as the result of revised forecasts reflecting average actual dollars from retirees lower than the expected average.
10. The Official Minority Languages Office (OMLO) was over budget by $.967 million. This over expenditure was primarily the result of the Auxiliary Agreement with federal government to contribute toward the establishment of the Institut francais at the University of Regina as a post-secondary academic, linguistic, cultural and social centre. The agreement is 100% federally funded through the General Revenue Fund.

Actual funding to third parties for 2003/04 was $1 billion or 80.7% of total expenditures made up of operating, $896.117 million, and capital funding, $118.2 million.

Summary of Revenues

The department collects revenue primarily attributable to federal-provincial cost sharing agreements as well as fee related services and publications, and other miscellaneous items. All revenue collected is deposited in the General Revenue Fund. A summary of the department's 2003/04 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than $20,000.

in thousands of dollars				
Revenue Category	**Budget**	**Actual Revenue**	**Variance Over/ (Under)**	
PRIVILEGES, LICENCES AND PERMITS				
Teacher Certificates	85	87	2	
Property and Building Rentals	0	85	85	1
Examination Fees	60	62	2	
Subtotal	**145**	**234**	**89**	
SALES, SERVICES AND SERVICE FEES				
Maps, Prints, Books and Publications	6	92	86	2
Other Miscellaneous Services	351	402	51	3
Other Registration Fees	41	33	(8)	
Subtotal	**398**	**527**	**129**	
INTEREST, PREMIUMS, DISCOUNT AND EXCHANGE				
Profit on Foreign Exchange	1	0	(1)	
Subtotal	**1**	**0**	**(1)**	
RECEIPTS FROM OTHER GOVERNMENTS				
Federal-Provincial Cost Sharing Programs	51,433	52,763	1,330	4
Employability Assistance	4,000	6,000	2,000	5
Subtotal	**55,433**	**58,763**	**3,330**	
OTHER REVENUE				
Casual Revenue	176	156	(20)	6
Refund of Previous Year's Expenditures	150	858	708	7
Subtotal	**326**	**1,014**	**688**	
TOTAL REVENUE	**$ 56,303**	**$ 60,538**	**$4,235**	

Explanations of Major Variances

1. Revenue for property rentals exceeded budget by $85 thousand primarily as the result of receipt of rental fees from Northland College for which there was no revenue budget in 2003/04.
2. Revenue for maps, prints, books and publications exceed budget by $86 thousand. This was largely attributable to the wind-down of the Learning Resource Distribution Centre (LRDC) and subsequent disposal of excess inventory.
3. Revenue for Other Miscellaneous Services exceeded budget by $51 thousand mainly due to an increase in the number of transcripts issued by the department.
4. Revenue for federal-provincial cost-sharing programs exceeded budget by $1.33 million. This was primarily due to an increase in federal funding for the Older Worker in Agriculture Pilot Project as well as additional funding for the Official Minority Language Office Agreement for Institut francais, and for Provincial Libraries for the Community Access Contribution Agreement.
5. Revenue for Employability Assistance exceeded budget by $2 million as the result of an increase in the federal allocation to the department.
6. Revenue from Casual Revenue was $20 thousand lower than budget as the result of decreased utilization.
7. Other Revenue exceeded budget by $709 thousand as the result of increased recovery of over payments for previous years' expenditures for Provincial Training Allowance, resource distribution and labour market information.

Special Funds

Student Aid Fund

The Saskatchewan Student Aid Fund was created in 1949 by the Government of Saskatchewan to ensure that students would not be denied access to post-secondary education or training due to lack of financial means. Since then, the fund has assisted many thousands of individuals to attain their career goal.

For audited financial statements or further information, please refer to the Department of Learning web site address www.sasked.gov.sk/branches/sfa/index.shtml.

Prince of Wales Scholarship Fund

The Prince of Wales Scholarship Fund operates under the authority of section 4.1 of *The Education Act, 1995*. The fund was established on January 1, 2003, for the purpose of assisting students in Community Schools to complete their secondary education. The Department of Learning administers the fund. Donations received by the fund qualify for a receipt for income tax purposes.

For audited financial statements or further information please contact the Communications Branch of the Department of Learning.

Training Completions Fund

The Training Completions Fund was created under the *The Private Vocational Schools Regulation Act, 1995*. The act was proclaimed on December 15, 1995.

The fund is administered by the Department of Learning. The revenue of the fund consists of monies that operators are directed by regulations to provide, donations to the fund, and earnings from the investments of the fund. The fund is primarily used to provide the financial resources necessary to continue the training of students affected by the closure of a school

For audited financial statements or further information please contact the Communications Branch of the Department of Learning.

Revolving Funds

Correspondence School Revolving Fund

The Department of Learning is responsible for the Correspondence School Revolving Fund that is created and governed by *The Education Act, 1995*. The fund provides accredited high school correspondence courses throughout the province. The fund recovers its costs primarily through registration and course fees.

The Correspondence School spans the gap where physical impediments (distance, disability) exist to deny access to students from physically attending classes for accredited courses. The provision of curriculum through this medium ensures that all students have access to the high quality of education available to the residents of Saskatchewan that they require to successfully take advantage of opportunities for further education and/or employment.

The following table outlines summary information on budgeted and audited actuals, for 2003/04, relating to operations of the fund. Variance explanations have been provided for all variances that are greater than $50,000.

in thousands of dollars	Budget	Actual	Variance Over/ (Under)	
Revenue	1,656	1,562	(94)	[1]
Expenditures				
Cost of Goods Sold	135	103	(32)	
Gross Profit (Loss)	1,521	1,459	(62)	
Administrative Expenditures	1,960	1,849	(111)	[2]
Net Profit (Loss)	(439)	(390)	49	
Subsidy from General Revenue Fund	439	439	-	
Net Profit (Loss) After Subsidy	-	49	49	

Explanation of Variances

1. Revenue was $94 thousand lower than budget. Increases in tuition fees were more than offset by a decline in the number of students taking classes resulting in lower revenues than anticipated
2. Administrative expenses were $111 thousand lower than budget primarily as the result of unfilled vacancies which resulted in lower than expected salary expenditures.

For audited financial statements or further information, please contact the Communications Branch of the Department of Learning.

Guaranteed Debt

Student Assistance and Student Aid Fund Act - Risk Premium Agreement

The Department of Learning has Guaranteed Debt through responsibility for the Risk Premium Agreement with the Royal Bank. Guaranteed Debt represents a guarantee to the Royal Bank for bankruptcy and/or death of a borrower before loan consolidation within the Student Loans Program. As the number of loans owing to the Royal Bank decrease, so should the Guaranteed Debt year over year.

in thousands of dollars			Variance
			Over/
Risk Premium Agreement	**Budget**	**Actual**	**(Under)**
Total Outstanding Balance at Beginning of Year	325	275	(50)
Additions	-		-
Reductions	(125)	(124)	1
Total Outstanding Balance at Year End	200	151	(49)

Explanations of Major Variances

1. Variances are immaterial and do not require explanation.

Loans

Student Loans Programs

The Department of Learning administers the Student Loan Program for the Province of Saskatchewan. Effective August 1, 2001, the province assumed responsibility for the financing of student loans. A loan from the General Revenue Fund is provided to the Student Aid Fund to support this role. The interest rate charge on the loan is at the province's average eight-year cost of borrowing.

The loan program supports the department's objective to "increase the participation of low-income individuals in post-secondary education and training" through access to student loan funding for tuition and living costs.

in thousands of dollars			Variance Over/
Student Loans Programs	**Budget**	**Actual**	**(Under)**
Total Outstanding Balance at Beginning of Year	84,839	86,240	1,401
Disbursements from the General Revenue Fund	66,000	62,000	(4,000) [2]
Receipts to the General Revenue Fund	(43,639)	(65,000)	(21,361) [1]
Total Outstanding Balance at Year End	107,200	83,240	(23,960)

Explanation of Variance

1. Receipts to the General Revenue Fund (GRF) exceeded budget by $21.361 million. This is attributable to a change in the rationale upon which the calculation of GRF loan repayments were made for 2003-04. Documentation governing the GRF loan stipulates that minimum repayments are to consist of the principal portion of student loan repayments plus grants/bursaries paid plus loans written off. In 2003/04, the repayment was based on these determinants plus grants and bursaries earned (but not paid) plus allowances offsetting Accounts Receivable (primarily Bad Debt Allowance). This resulted in a one time increase in GRF loan repayment. Future years' repayments with consistent application of the new rationale should result in repayments close to the $45 million range increasing slightly year over year assuming an increasing level of student repayments.
2. Disbursements from the General Revenue Fund (GRF) were lower than budget by $4 million as the result of decreased utilization of the fund by clients and lower than anticipated interest rates decreasing the amount required to be drawn from the GRF.

Where to Obtain Additional Information

If you have any questions or comments about the Annual Report, or would like to obtain additional copies, please call 787-9478 in the Regina area, or the Learning and Career Information Hotline at 1-888-775-3276.

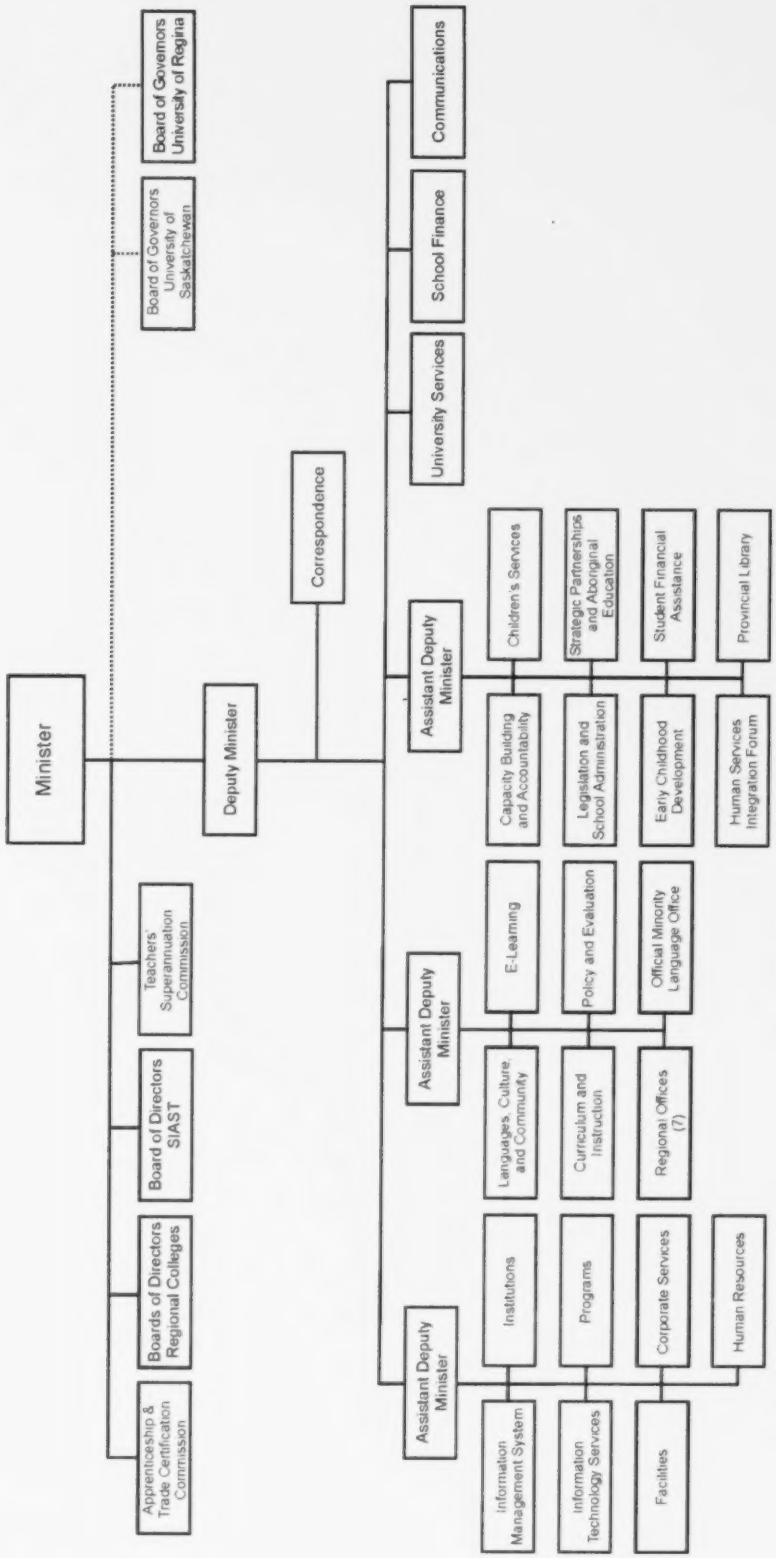
You can mail your inquiry to:

Saskatchewan Learning
Communications Branch
2220 College Avenue
Regina, SK S4P 3V5

You can also visit the department's web site at www.sasked.gov.sk.ca to download a copy of the report.

On our web site you will also find more information about the department's programs and services for learners of all ages, parents, teachers and schools.

Appendix A – Organizational Chart



Appendix B – Legislation

The Minister of Learning has responsibility for the following Acts that define the department's authorities and responsibilities:

Apprenticeship and Trade Certification Act, 1999

Crown Foundations Act

Department of Post-Secondary Education and Skills Training Act, 2000

Education Act, 1995 / Loi de 1995 sur l'éducation

League of Educational Administrators, Directors and Superintendents Act, 1991

Libraries Co-operation Act

Post-Secondary Graduate Tax Credit Act

Private Vocational Schools Regulation Act, 1995

Public Libraries Act, 1996

Regional Colleges Act

Registered Music Teachers Act

Registered Music Teachers Act, 2002

Saskatchewan Association of School Business Officials Act, 1993; 2004

Saskatchewan Indian Institute of Technologies Act

Saskatchewan Institute of Applied Science and Technology Act

Student Assistance and Student Aid Fund Act, 1985

Teachers' 1990-91 Collective Agreement Implementation Act

Teachers' Dental Plan Act

Teachers' Federation Act

Teachers' Life Insurance (Government Contributory) Act

Teachers' Superannuation and Disability Benefits Act

University of Regina Act

University of Saskatchewan Act, 1995

Recycled
Paper